

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Penn-Harris-Madison Sch Corp (7175)

Penn-Harris-Madison Sch Corp (7175)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$41,058,261	\$39,799,266	\$39,212,975	\$39,008,299	-3%	-1%
Payments to Other Governmental Units Within State	\$6,444,524	\$6,728,849	\$6,879,940	\$7,177,662	7%	4%
Improvement of Instruction	\$2,274,644	\$2,053,497	\$2,071,652	\$1,857,589	-9%	-10%
Instruction, Related Technology	\$1,345,780	\$1,936,490	\$3,098,638	\$1,839,383	50%	-41%
Library/Media Services	\$1,023,942	\$1,085,129	\$1,077,878	\$992,592	-2%	-8%
Summer School Programs	\$493,302	\$468,803	\$523,864	\$539,126	10%	3%
Culturally Different	\$228,244	\$219,339	\$221,903	\$328,075	23%	48%
Remediation Testing	\$407,717	\$422,311	\$394,184	\$327,812	-13%	-17%
Other Vocational Education Programs	\$163,152	\$208,695	\$213,969	\$237,294	21%	11%
Other Special Programs	\$239,576	\$193,435	\$195,194	\$186,796	-12%	-4%
Vocational Education	\$190,070	\$190,840	\$182,894	\$183,858	-4%	1%
Gifted And Talented	\$178,783	\$163,217	\$223,177	\$165,035	14%	-26%
Physical Impairment	\$19,628	\$26,398	\$27,153	\$18,866	0%	-31%
Other Support Service, Instructional Staff	\$79,633	\$99,714	\$60,339	\$5,958	-63%	-90%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$54,147,257	\$53,595,984	\$54,383,761	\$52,868,345	0%	-3%
Student Instructional Support						
Office of The Principal	\$3,664,386	\$3,867,028	\$4,131,597	\$4,222,722	11%	2%
Guidance Services	\$1,250,558	\$1,307,322	\$1,299,016	\$1,281,893	1%	-1%
Health Services	\$457,598	\$446,737	\$469,412	\$497,886	7%	6%
Other Support Services, School Administration	\$28,478	\$166,693	\$281,926	\$258,269	177%	-8%
Attendance and Social Work Services	\$838,167	\$756,419	\$123,092	\$78,529	-87%	-36%
Psychological Testing	\$0	\$0	\$770	\$1,814	N/A	136%
Other Support Services, Students	\$1,615	\$45	\$0	\$0	-100%	N/A
Student Instructional Support Total	\$6,240,801	\$6,544,244	\$6,305,812	\$6,341,113	-1%	1%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$19,772,594	\$18,260,611	\$16,893,067	\$7,168,233	-37%	-58%
Student Transportation	\$5,455,048	\$5,921,759	\$6,366,908	\$6,005,423	9%	-6%
Food Services Operations	\$3,017,904	\$3,042,636	\$3,082,928	\$3,003,077	0%	-3%
Fiscal Services	\$689,977	\$817,071	\$704,029	\$678,628	-8%	-4%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Penn-Harris-Madison Sch Corp (7175)

Penn-Harris-Madison Sch Corp (7175)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Executive Administration	\$582,834	\$611,243	\$592,243	\$630,027	2%	6%
Administrative Technology Services	\$1,581,035	\$589,788	\$634,008	\$470,022	-49%	-26%
Board of Education	\$340,980	\$323,477	\$372,064	\$341,604	7%	-8%
Other Technology Services	\$102,230	\$63,151	\$62,605	\$285,945	111%	357%
Other Food Services	\$229,646	\$223,093	\$222,663	\$213,244	-4%	-4%
Personnel Services	\$387,811	\$174,616	\$41,736	\$30,817	-87%	-26%
Purchasing, Warehousing, and Distribution Services	\$203,956	\$23,609	\$6,571	\$19,184	-89%	192%
Other Fiscal Services	\$30,554	\$37,983	\$26,260	\$748	-61%	-97%
Overhead and Operational Total	\$32,394,568	\$30,089,035	\$29,005,081	\$18,846,952	-23%	-35%
Nonoperational						
Debt Services	\$12,652,950	\$13,353,795	\$9,910,075	\$9,970,188	-24%	1%
Building Acquisition, Construction and Improvement	\$4,782,387	\$3,162,207	\$2,448,882	\$4,182,657	-17%	71%
Common School Fund	\$2,478,728	\$3,475,696	\$3,643,918	\$3,608,916	22%	-1%
Athletic Coaches	\$859,028	\$873,521	\$845,449	\$851,698	-2%	1%
Latch Key Kid Program	\$991,546	\$757,132	\$826,804	\$840,585	-5%	2%
Facilities Acquisition and Construction	\$536,233	\$317,259	\$648,167	\$286,507	10%	-56%
Community Recreation	\$202,394	\$186,717	\$206,471	\$215,181	8%	4%
Other Community Services	\$227,194	\$102,568	\$86,578	\$189,951	-16%	119%
Contributions to Historical Societies	\$227,194	\$102,568	\$84,003	\$187,439	-18%	123%
Nonprogramed Charges	\$500	\$3,509	\$1,509	\$4,398	47%	191%
Veterans' Memorial Fund	\$0	\$0	\$0	\$0	N/A	N/A
High School Band Uniforms	\$0	\$42,193	\$22,768	\$0	N/A	-100%
Nonoperational Total	\$22,958,154	\$22,377,164	\$18,724,622	\$20,337,519	-14%	9%
Grand Total	\$115,740,780	\$112,606,426	\$108,419,276	\$98,393,929	-9%	-9%